

**SUMMARY OF FY 2008 REVENUE BUDGET
BY FUND AND AGENCY**

101 General Fund		BUDGET
020	Board of Assessors	741,872
030	Building Department	2,200,000
040	City Clerk's Office	1,848,345
050	Mayor's Economic Development Office	121,188
070	City Solicitor's Office	460,751
100	Finance Department	10,032,654
130	Information Systems	37,262
190	Human Resources	107,000
200	Planning Department	349,000
210	Building Maintenance Division	5,844,489
220	Tax Collector's Office	17,207,400
300	Fire Department	387,800
330	Police Department	995,216
410	Health Department	2,064,659
500	Highway Department	3,874,630
520	Traffic Department	1,000
600	Welfare Department	75,000
650	Parks, Recreation & Cemeteries	722,895
GENERAL FUND TOTAL:		\$47,071,161
801 Environmental Protection Division		BUDGET
270	Environmental Protection Division	16,741,200
ENVIRONMENTAL PROTECTION DIVISION TOTAL:		\$16,741,200
805 Aviation		BUDGET
A01	Aviation	3,750,000
A02	Aviation - Revenue Fund	53,694,500
	Aviation - Bond Fund	2,000,000
AVIATION TOTAL:		\$59,444,500
807 Recreation Fund		BUDGET
650	Parks, Recreation & Cemeteries	2,252,250
RECREATION FUND TOTAL:		\$2,252,250
809 Parking Enterprise		BUDGET
540	Parking	5,722,475
PARKING ENTERPRISE TOTAL:		\$5,722,475
TOTAL FY 2008 REVENUE BUDGET		\$131,231,586